

## **11-435 Office of Coastal Restoration and Management**

### **Agency Description**

The Office of Coastal Restoration and Management contains only one program, Coastal Restoration and Management. This program exists to protect and restore the coastal resources of Louisiana. The mission and goals of the Office are the same as those listed for the Coastal Restoration and Management Program in the program description that follows.

## AGENCY BUDGET SUMMARY

|   | ACTUAL<br>2001-2002 | ACT 13<br>2002-2003 | EXISTING<br>2002-2003 | CONTINUATION<br>2003-2004 | RECOMMENDED<br>2003-2004 | RECOMMENDED<br>OVER/(UNDER)<br>EXISTING |
|---|---------------------|---------------------|-----------------------|---------------------------|--------------------------|---|
| MEANS OF FINANCING:                             |                     |                     |                       |                           |                          |   |
| STATE GENERAL FUND (Direct)                     | \$0                 | \$0                 | \$0                   | \$2,473                   | \$0                      | \$0                                     |
| STATE GENERAL FUND BY:                          |                     |                     |                       |                           |                          |   |
| Interagency Transfers                           | 109,691             | 1,128,101           | 1,128,101             | 1,128,101                 | 1,129,161                | 1,060                                   |
| Fees & Self-gen. Revenues                       | 5,694               | 20,000              | 20,000                | 20,000                    | 20,000                   | 0                                       |
| Statutory Dedications                           | 24,378,826          | 23,159,842          | 56,620,045            | 22,149,418                | 18,965,687               | (37,654,358)                            |
| Interim Emergency Board                         | 0                   | 0                   | 0                     | 0                         | 0                        | 0                                       |
| FEDERAL FUNDS                                   | 11,106,796          | 14,352,681          | 46,520,397            | 14,366,875                | 14,328,066               | (32,192,331)                            |
| <b>TOTAL MEANS OF FINANCING</b>                 | <b>\$35,601,007</b> | <b>\$38,660,624</b> | <b>\$104,288,543</b>  | <b>\$37,666,867</b>       | <b>\$34,442,914</b>      | <b>(\$69,845,629)</b>                   |
| EXPENDITURES & REQUEST:                         |                     |                     |                       |                           |                          |   |
| Coastal Restoration and Management              | \$35,601,007        | \$38,660,624        | \$104,288,543         | \$37,666,867              | \$34,442,914             | (\$69,845,629)                          |
| <b>TOTAL EXPENDITURES AND REQUEST</b>           | <b>\$35,601,007</b> | <b>\$38,660,624</b> | <b>\$104,288,543</b>  | <b>\$37,666,867</b>       | <b>\$34,442,914</b>      | <b>(\$69,845,629)</b>                   |
| AUTHORIZED FULL-TIME<br>EQUIVALENTS: Classified | 119                 | 132                 | 132                   | 132                       | 132                      | 0                                       |
| Unclassified                                    | 1                   | 1                   | 1                     | 1                         | 1                        | 0                                       |
| <b>TOTAL</b>                                    | <b>120</b>          | <b>133</b>          | <b>133</b>            | <b>133</b>                | <b>133</b>               | <b>0</b>                                |